United Nations A/67/780/Add.6

General Assembly

Distr.: General
29 April 2013

Original: English

Sixty-seventh session
Agenda items 146 and 151

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$1,486,486,100
Expenditure for 2011/12	$1,378,948,000
Unencumbered balance for 2011/12	$107,538,100
Appropriation for 2012/13	$1,343,593,000
Projected expenditure for 2012/13[a]	$1,332,345,100
Estimated unencumbered balance for 2012/13[a]	$11,247,900
Proposal submitted by the Secretary-General for 2013/14	$1,449,883,600
Recommendation of the Advisory Committee for 2013/14	$1,449,774,800

[a] Estimates as at 28 February 2013.

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 38 below would entail a reduction of $108,800 in the proposed budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2013 to 30 June 2014 (A/67/797 and Add.1). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of MONUSCO, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, including written responses received on 25 April 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee considered advance versions of the proposed budget (A/67/797) and the related addendum (A/67/797/Add.1). The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/67/782 and A/67/780, respectively).

II. Budget performance report for the period from 1 July 2011 to 30 June 2012

3. In its resolution 65/296, the General Assembly appropriated an amount of $1,416,926,000 gross ($1,384,945,500 net) for the maintenance of MONUSCO for the period from 1 July 2011 to 30 June 2012. Following a subsequent note by the Secretary-General informing the Assembly of additional projected requirements arising out of the Mission's logistical support for two elections (A/66/375), and the Committee's related recommendation (A/66/545), the Assembly appropriated an additional amount of $69,560,100 gross (resolution 66/251). Therefore, the total appropriation for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012 amounted to $1,486,486,100 gross ($1,454,505,600 net). Expenditures for the period totalled $1,378,948,000 gross ($1,350,657,500 net). The resulting unencumbered balance of $107,538,100 represents, in gross terms, 7.2 per cent of the appropriation. An analysis of variances is provided in section IV of the budget performance report for the period from 1 July 2011 to 30 June 2012 (A/67/613).

4. Underexpenditures were mainly attributable to:

(a) Air transportation ($58,332,800): reduced requirements for the rental and operation of 54 aircraft compared to the budgeted 63 aircraft, resulting in fewer flight hours and lower consumption of Jet A-1 fuel; the withdrawal of three fixed-wing aircraft and the release of six rotary-wing aircraft; and the delayed implementation of the commercial airfield services contract;

(b) Facilities and infrastructure ($15,218,200): reduced requirements for rental of premises and acquisition of security and safety equipment owing to the postponement of the implementation of the integrated mission headquarters project (see para. 20 below); reimbursements to troop-contributing countries for self-

sustainment; the provision of troop accommodation by MONUSCO for the relocation of troops to the eastern part of the country; and electrical equipment and sanitation and cleaning materials owing to the availability of existing stock. The variance was offset in part by additional requirements for security services resulting from additional guards; the acquisition of prefabricated facilities; and the higher actual unit cost of diesel fuel and increased consumption of generator fuel;

(c) International staff ($17,436,100): the unutilized balance was attributable primarily to the higher actual vacancy rate and the revision of international salary scales effective from 1 January 2012 whereby staff assessment rates were reduced by 15 per cent;

(d) Military contingents ($17,219,500): the unspent balance was attributable primarily to the lower actual average deployment against the budgeted delayed deployment factor, and lower travel costs owing to the rotation of three contingent battalions at lower than budgeted costs, the rotation of two contingent battalions in Africa by the Transportation and Movements Integrated Control Centre and the unforeseen repatriation of an aviation unit. The variance was offset in part by additional requirements for the deployment of equipment of two contingent units and the repatriation of the equipment of one aviation unit.

5. Higher requirements were primarily attributable to:

(a) National staff ($6,099,500): additional requirements were attributable primarily to the lower actual vacancy rate for national General Service staff, offset in part by reduced requirements for hazardous duty station allowance in Bas-Congo and Équateur provinces and North Katanga district;

(b) Formed police units ($2,855,000): additional requirements were primarily attributable to the higher actual average deployment and for freight charges for the deployment of one formed police unit, for which no provision had been made;

(c) Medical ($2,626,500): additional requirements were attributable primarily to reimbursements to troop-contributing countries for self-sustainment resulting from the increase in the number of contingent personnel, offset in part by reduced requirements for medical services resulting from the non-receipt of invoices from level IV hospitals in Pretoria, South Africa, for services provided, and fewer joint operations with the Armed Forces of the Democratic Republic of the Congo (FARDC) owing to the suspension of joint operations in North and South Kivu, and the availability of supplies from existing stock;

(d) Information technology ($2,275,000): additional requirements were attributable primarily to the acquisition of virtual desktop infrastructure and supplementary equipment to establish connectivity with the global service centres; the upgrading of equipment to support the implementation of Umoja in the Mission; and the revision of existing field systems to support the implementation of the International Public Sector Accounting Standards (IPSAS). The variance was offset in part by reduced requirements for licences, fees and software packages and for spare parts for the relatively new equipment.

6. The comments of the Advisory Committee on the information presented in the performance report (A/67/613) on individual objects of expenditure can be found,

where relevant, in the discussion of the proposed budget for the period from 1 June 2013 to 30 June 2014 (A/67/797 and Add.1) in the paragraphs below.

III. Information on performance for the current period

7. The Advisory Committee was informed that, as at 23 March 2013, a total of $13,328,852,000 had been assessed on Member States in respect of MONUSCO since its inception. Payments received as at the same date amounted to $12,999,021,000, leaving an outstanding balance of $329,831,000. The Advisory Committee notes that the cash position of MONUSCO was $382,400,000 as at 25 March 2013, which covers the three-month operating cash reserve of $232,412,000 (which excludes reimbursements for troop-contributing countries), leaving $149,988,000 in remaining cash.[1]

8. The Advisory Committee was informed that, as at 31 December 2012, the outstanding balance for contingent-owned equipment amounted to $48,606,000. The amount of $6,579,000 was paid for 183 claims for death and disability compensation related to the period from inception to 28 February 2013. The Advisory Committee was informed that there were six pending death and disability claims. **The Advisory Committee expects that the outstanding claims will be settled expeditiously.**

9. The Advisory Committee was also informed that, as at 28 February 2013, the incumbency for MONUSCO for the period from 1 July 2012 to 30 June 2013 was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	760	707	7.0
Military contingents	19 815	17 067	13.9
United Nations police	391	330	15.6
Formed police personnel	1 050	1 045	0.5
Posts			
International staff	1 031	951	7.8
National staff	2 951	2 746	6.9
Temporary positions			
International staff	52	46	11.5
National staff	218	195	10.6
United Nations Volunteers	638	570	10.7
Government-provided personnel	139	103	25.9

[a] Represents the highest authorized strength for the period.

10. The Advisory Committee was provided with information showing current and projected expenditures for the period from 1 July 2012 to 30 June 2013, with reasons for variances. Expenditures for the period, as at 28 February 2013, amounted to $864,296,700. At the end of the current financial period, the estimated

[1] The amount of cash available allows for reimbursement of troop-contributing/police-contributing countries at the next payment scheduled for June 2013.

total expenditures would amount to $1,332,345,100 against the appropriation of $1,343,593,000, leaving a projected unencumbered balance of $11,247,900.

IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

A. Mandate and planned results

11. By its resolution 1925 (2010), the Security Council established the mandate of MONUSCO. The mandate was most recently extended by the Council until 31 March 2014 in resolution 2098 (2013). The Council also decided in resolution 2098 (2013) that MONUSCO would, for an initial period of one year and within the authorized troop ceiling of 19,815, on an exceptional basis and without creating a precedent or any prejudice to the agreed principles of peacekeeping, include an "intervention brigade", under the direct command of the MONUSCO Force Commander, with the responsibility of neutralizing armed groups and the objective of contributing to reducing the threat posed by armed groups to state authority and civilian security in the eastern Democratic Republic of the Congo and to make space for stabilization activities. The intervention brigade will have a clear exit strategy and the Council will consider the continued presence of the brigade in the light of its performance, and whether the Democratic Republic of the Congo makes sufficient progress on the Peace, Security and Cooperation Framework and on a national security sector reform road map.

Intervention brigade

12. The addendum to the Secretary-General's report indicates that the intervention brigade would comprise a total of 3,054 troops, including 850 contingent personnel already deployed in the Mission, leaving the deployment of 2,204 additional contingent personnel. The Mission is expected to have the necessary surveillance capabilities to carry out its mandated tasks, including the protection of civilians and monitoring and reporting on the flow of arms and related materiel across the borders in eastern Democratic Republic of the Congo, and to participate, as appropriate, in the activities of the expanded Joint Verification Mechanism of the International Conference of the Great Lakes Region in monitoring the border areas in the east. It is also proposed to add seven aircraft (six military helicopters and one fixed-wing aircraft) to the Mission's fleet (see A/67/797/Add.1, paras. 7 and 8; see also paras. 16-18 below on unmanned aerial systems).

13. By a letter dated 16 April 2013, the Controller informed the Advisory Committee that the deployment of the additional contingent personnel, their equipment and the seven additional aircraft was anticipated to take place during the current period, at an estimated cost of $46 million. It was further stated that the Mission's management was reviewing operational requirements with the objective of absorbing those additional costs, to the extent possible, within the approved 2012/13 budget. Actual related requirements will be reported in the context of the performance report for the 2012/13 period. **The Advisory Committee notes the Mission's efforts to absorb in the current period the additional costs related to the deployment of the intervention brigade and the seven additional aircraft.**

Any additional requirements should be reflected in the 2012/13 performance report.

Results-based budgeting

14. Upon enquiry as to the lack of a results-based-budgeting framework for the 2013/14 additional requirements related to the intervention brigade and the seven additional aircraft, the Advisory Committee was informed that once the concept of operations, force directives and operational plans were fully developed, the expected accomplishments and outputs would be reported in the 2013/14 performance report, under component 1, Security and the protection of civilians, as expected accomplishment 1.2, progress in minimizing the threat of armed groups.

15. **The Advisory Committee recalls General Assembly resolution 55/231 in which the Assembly requested the Secretary-General to ensure that, in presenting the programme budget, expected accomplishments and, where possible, indicators of achievement are included to measure achievements in the implementation of the programmes of the Organization. By resolution 61/276, the Assembly requested the Secretary-General to prepare the budgets for peacekeeping operations in full compliance with resolution 55/231, and to integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations. While the Committee is cognizant of the short time frame for the preparation of the addendum to the proposed budget owing to the recent issuance of Security Council resolution 2098 (2013), it stresses that the results-based-budgeting framework is a critical tool for measuring performance in mandate implementation, and that the presentation of expected accomplishments and indicators of achievement at the end of the financial period would defeat this purpose. For this reason, and without prejudice to the request for resources for the Mission contained therein, the Committee considers the addendum to the Secretary-General's report to be unsatisfactory and emphasizes that it should not constitute a precedent. The Committee therefore recommends that the General Assembly request the Secretary-General to provide the revised results-based-budgeting framework incorporating the additional requirements for the Intervention Brigade and the seven additional aircraft as soon as possible. Furthermore, the Advisory Committee trusts that the Secretary-General will ensure that all future budget proposals include a results-based-budgeting framework in accordance with General Assembly resolutions 55/231 and 61/276.**

Unmanned aerial systems

16. The Security Council, in resolution 2098 (2013), authorizes the use of unmanned aerial systems to monitor the implementation of the arms embargo, including to observe and report on the flows of military personnel, arms or related materiel across the eastern border of the Democratic Republic of the Congo. The proposed budget includes provisions for the proposed implementation of the pilot project on the deployment of unmanned aerial systems to undertake round-the-clock surveillance capability, in order to provide the mission headquarters with an accurate understanding of any factor that could jeopardize the potential for the success of the mission's mandate implementation, and to help confirm or deny the presence of rebel groups. The budget report states that unmanned aerial systems

have the ability to operate over water, are capable of communicating with ground troops and headquarters locations and can operate over mountainous terrain and during heavy rain while providing real-time video that includes coordinate reference data for the potential movement of armed elements as well as internally displaced persons, thus enhancing the Mission's capabilities for protecting the population (see A/67/797, para. 20).

17. Upon enquiry, the Advisory Committee was provided with the exchange of letters between the Secretary-General and the President of the Security Council (S/2013/43 and S/2013/44). In his letter, the Secretary-General indicates that additional information capabilities are needed for advanced information collation, analysis and dissemination to enhance situational awareness and to permit timely decision-making. This includes external imagery/electronic equipment and associated analysis capabilities, notably surveillance capability such as that provided by unmanned aerial systems. The President of the Security Council states that the members of the Council note that the trial use by MONUSCO of "external imagery/electronic equipment and associated analysis capabilities, notably surveillance capability such as that provided by unmanned aerial systems", is in line with the intention of the Secretariat to use assets to enhance situational awareness, if available, on a case-by-case basis and without prejudice to the ongoing consideration by relevant United Nations bodies of the legal, financial and technical implications of the use of unmanned aerial systems. **The Advisory Committee trusts that all appropriate arrangements will be in place prior to the deployment of the unmanned aerial system.**

18. With respect to the cost of the unmanned aerial systems, the Advisory Committee was informed upon enquiry that the cost estimate of $15 million is based on the procurement cost of a basic operational unmanned aerial system, its introduction in the area of operations and its initial functional requirements for its first year of service (for example, establishing ground setup, training of various mission staff and other administrative issues). The estimate is based on previous market-testing. The Advisory Committee was further informed that the data acquired by the unmanned aerial systems will be owned by the United Nations.

Electoral support

19. The Secretary-General states that the Mission will also continue to provide technical and logistical support to the Independent National Electoral Commission for the senatorial, gubernatorial and local elections, in accordance with Security Council resolution 2053 (2012). It is also stated that with the exception of 106 temporary positions funded under general temporary assistance, the proposed budget does not provide for logistical support for senatorial and gubernatorial and local elections that are expected to be held during the 2013/14 period (A/67/797, para. 18). Upon enquiry as to the possibility of a request for additional requirements during the 2013/14 period, the Advisory Committee was informed that, depending on the establishment of the electoral calendar and a specific request from the Government of the Democratic Republic of the Congo, the Secretary-General may need to approach the legislative bodies for related additional resources. **The Advisory Committee recommends that the Mission make every effort to absorb these additional requirements to the extent possible. Should additional resources be required for the provision of technical and logistical support to senatorial, gubernatorial and local elections in**

the 2013/14 period, these should be reflected in a request to the General Assembly.

Integrated mission headquarters

20. In paragraph 20 of his report on the proposed budget (A/67/797), the Secretary-General indicated that the Mission would continue to plan for the construction of the integrated mission headquarters project in collaboration with the United Nations country team, subject to the review and approval by United Nations Headquarters of the report that had been prepared by an independent consultant. Upon enquiry, the Advisory Committee was informed that the integrated mission headquarters project had been cancelled, as the Mission had already completed the move of human resources and finance-related transactional functions to the Regional Service Centre, and the substantive and support components were redeploying resources away from areas not affected by armed conflict to areas affected by conflict, thereby reducing the need for office space in Kinshasa. The Committee was also informed that, apart from the hiring of an independent consultant to conduct a thorough review of the project, no other resources had been utilized in that regard. The Committee was further informed that the United Nations Development Programme had recently launched a similar project in Kinshasa and was seeking to associate the Mission with its development. The Committee recalls the history of this project as set out in its previous report on MONUSCO, in particular, that the requirements for the project had not been included in the relevant proposed budget for the 2011/12 period, and that the Committee was informed during its consideration of the 2012/13 proposed budget that the project had been suspended (see A/66/718/Add.14, paras. 49-52). The Committee also recalls that its previous support for the continuation of the project was based on the understanding that the United Nations country team would take over the premises should the Mission be discontinued before the 2018/19 financial period (see A/65/743/Add.8, para. 51). **The Advisory Committee therefore welcomes the launch of a similar project by the United Nations Development Programme, as it continues to see merit in an integrated mission headquarters. However, it regrets that the proper process for seeking authorization from legislative bodies for the integrated mission headquarters project was not followed and that the project was not subject to better advance planning.**

B. Regional mission cooperation and partnerships

21. The Secretary-General's report indicates that MONUSCO will continue to work in an integrated and collaborative manner with the United Nations country team, in particular to implement and review the United Nations Transitional Framework and support the country team in the implementation of the 2013-2017 United Nations Development Assistance Framework. The Mission will also continue to support and encourage the development of joint projects, the establishment of joint implementation teams and "One United Nations" communication efforts with the country team (A/67/797, para. 24). In addition, MONUSCO is expected to collaborate with the Special Envoy for the Great Lakes to deliver on the national commitments of the Peace, Security and Cooperation Framework (A/67/797/Add.1, para. 10).

C. Resource requirements

22. The proposed budget for MONUSCO for the period from 1 July 2013 to 30 June 2014 amounts to $1,449,883,600, representing an increase of $106,290,600, or 7.9 per cent, in gross terms, compared with the appropriation of $1,343,593,000 for 2012/13. The Advisory Committee notes that, if compared to the projected expenditures of $1,332,345,100 for 2012/13 (see para. 10 above), the proposed resource increase for 2013/14 would amount to $117,538,500. The proposed budget provides for the planned deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 139 Government-provided personnel, 1,121 international staff (including 44 temporary positions), 3,168 national staff (including 213 temporary positions) and 636 United Nations Volunteers.

23. An analysis of variances is provided in the report of the Secretary-General on the proposed budget. Key resource variances include:

(a) Increased requirements under military contingents ($40,002,900) primarily attributable to the increased provision for rations, resulting from the deployment of 2,204 additional contingent personnel for the intervention brigade and from the revised terms of the rations turnkey contract; the increased provision for standard reimbursements to troop-contributing Governments for troop costs and contingent-owned equipment; and freight and related costs for the deployment of the equipment of five aviation units (A/67/797/Add.1, para. 14);

(b) Increased requirements under air transportation ($42,827,600) primarily attributable to the full deployment of seven additional aircraft to support the mandated activities of the intervention brigade, resulting in increased requirements for rental and operation costs and related aviation fuel requirements; and the pilot implementation of the deployment of unmanned aerial systems in the Mission (A/67/797/Add.1, para. 18);

(c) Increased requirements under facilities and infrastructure ($13,098,400) primarily attributable to the increase in standard reimbursements to troop-contributing Governments for self-sustainment based on the full deployment of 2,204 additional contingent personnel for the intervention brigade; increased provision for generator fuel in order to meet the requirements of the intervention brigade and for the implementation of the fuel turnkey contract; construction services, including requirements for the Regional Service Centre; the acquisition of 33 additional water purification units, fire-fighting equipment and field defence equipment; and maintenance services and alteration and renovation services related to the deployment of the intervention brigade (A/67/797/Add.1, para. 16);

(d) Decreased requirements under international staff ($3,856,500) attributable to the application of a vacancy factor of 13 per cent, compared to 12 per cent in 2012/13; the decrease in the estimated provision for common staff costs; and the computation of salaries for 23 international staff deployed to the Regional Service Centre based on Entebbe salary scales. The variance is offset in part by additional requirements for danger pay as a result of the increase in danger pay from $1,365 per person-month in 2012/13 to $1,600 per person-month in 2013/14 (A/67/797, para. 81).

1. Military and police personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*[a]	*Variance*
Military observers	760	760	–
Military contingent personnel	19 815	19 815	–
United Nations police	391	391	–
Formed police units	1 050	1 050	–
Total	**22 016**	**22 016**	**–**

[a] Represents the highest level of authorized/proposed strength.

24. The estimated requirements for military and police personnel for the period from 1 July 2013 to 30 June 2014 amount to $556,212,500, an increase of $42,572,500, or 8.3 per cent, compared with the appropriation for 2012/13. The proposed increase for 2013/14 is mainly attributable to military contingents as described in paragraph 23 (a) above.

25. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*[a]	*Variance*
International staff	1 068	1 077	9
National staff	2 960	2 955	(5)
Temporary positions	270	257	(13)
United Nations Volunteers	638	636	(2)
Government-provided personnel	139	139	–
Total	**5 075**	**5 064**	**(11)**

[a] Represents the highest level of authorized/proposed strength.

26. The estimated requirements for civilian personnel for the period from 1 July 2013 to 30 June 2014 amount to $310,807,800, a decrease of $1,557,200, or 0.5 per cent, compared with the appropriation for 2012/13. A vacancy factor of 13.0 per cent is applied to estimates for international staff (compared to 12.0 per cent for 2012/13), 14.0 per cent for National Professional Officers (compared to 25.0 per cent for 2012/13), and 5.0 per cent for national General Service staff (same for 2012/13).

27. The key variances are related to decreased requirements under international staff as mentioned in paragraph 23 (d) above, and additional requirements under national staff ($2,155,400) attributable primarily to the change in policy on the entitlement of national staff to danger pay while in the mission area and the application of a lower vacancy factor for National Professional Officers.

28. A detailed description of the staffing proposed under each component is provided in the Secretary-General's report on the proposed budget (see A/67/797, paras. 26-60). Major staff changes include:

(a) The proposed conversion to posts of 16 temporary positions comprising 12 positions in the Conduct and Discipline Team and four positions in the Contingent-Owned Equipment and Property Management Section;

(b) The redeployment of 60 posts and abolition of 14 posts resulting from the transfer of human resources and finance functions to the Regional Service Centre;

(c) The reassignment of the Chief Supply Officer post to MONUSCO, as the post had been temporarily assigned to the Regional Service Centre (A/67/797, para. 21). It is stated that the proposed staffing would also provide sufficient capacity to support the initial deployment of the intervention brigade as well as to respond to any potential consequences of the brigade's military engagement, including those related to disarmament, demobilization and reintegration (A/67/797/Add.1, para. 9).

29. With respect to the proposed conversion to posts of 12 positions in the Conduct and Discipline Team, the Secretary-General states that the number of pending allegations of misconduct and sexual exploitation and abuse in MONUSCO remains high, owing to the fact that reported allegations generally take several years to flow through the investigations, review, sanctions and appeals processes. Taking into account the workload of the Conduct and Discipline Team and the continuing nature of its functions, it is proposed to convert 12 temporary positions to posts (A/67/797, para. 42). The Committee was informed upon enquiry that fixed-term appointments for posts provide the Mission with a greater opportunity to attract and retain staff with the relevant experience and appropriate skills required for these important functions.

30. **The Advisory Committee recommends approval of the staffing changes proposed by the Secretary-General.**

31. **With respect to the pending allegations of misconduct and sexual exploitation and abuse in MONUSCO, the Advisory Committee notes the continuing high number of such allegations and urges the Mission to make every effort to reduce the number of allegations.** The Advisory Committee provides further comments on the issue of sexual exploitation and abuse in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/67/780).

3. Operational costs

Apportioned 2012/13	*Proposed 2013/14*	*Variance*
$517 588 000	$582 863 300	$65 275 300

32. The estimated operational requirements for the period from 1 July 2013 to 30 June 2014 amount to $582,863,300, an increase of $65,275,300, or 12.6 per cent, compared with the apportionment for 2012/13.

33. The increase is attributable mainly to higher requirements under air transportation and facilities and infrastructure as detailed in paragraph 23 (b) and (c) above.

Fuel turnkey contracts

34. Upon enquiry as to the cost related to implementation of the fuel turnkey contracts, the Advisory Committee was informed that to date, actual costs incurred for the mobilization, operations and maintenance of three fuel turnkey contracts amounted to $81.8 million, comprising $31.6 million for mobilization fees and $50.2 million for operations and maintenance fees. Owing to the extensive geographic challenges in the Democratic Republic of the Congo, several contractors were required to provide the full range of fuel and services essential at all delivery points. The Committee was further informed that the benefits of the current turnkey contracts included reduction in the number of civilian personnel (42 posts abolished); annual savings of approximately $13 million from the daily tasking of movement control and aviation assets and staff to move fuel throughout the Democratic Republic of the Congo and the Great Lakes region; annual savings of approximately $150,000 in manpower and contingents assets that were used to collect fuel from the former local contracts and in-house resources; and increased fuel stocks that provide 15 days of operating capability with 30 days of local (on-site) reserves and the establishment of the Mission's strategic fuel reserve capability, which provides an additional volume of fuel products in key locations inside the Democratic Republic of the Congo. The Committee was also informed that thanks to those contracts, MONUSCO could continue uninterrupted operations with a much greater degree of assurance of fuel supplies than in previous periods. The Department of Field Support had undertaken separate and detailed outside consultant studies of the cost and benefits of turnkey contracts versus in-house operation and hybrid systems, and MONUSCO had been selected to undertake a turnkey contract on the basis of its size, the complexity of its operations and its previous history of significant difficulties with local contractors in the Democratic Republic of the Congo and regional failures in the supply of basic commodities. **The Advisory Committee notes the high cost of the fuel turnkey contracts and recommends that the General Assembly request the Secretary-General to provide the cost-benefit analyses of turnkey contracts undertaken by the Department of Field Support**. The Advisory Committee provides further comments on the issue of turnkey contracts in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/67/780).

Construction services

35. The proposed budget includes a request of $4,818,000 for construction services, representing an increase of $2,000,100 (or 71.0 per cent) from the apportionment for 2012/13 of $2,817,900. Upon enquiry, the Advisory Committee was informed that the 2012/13 apportionment of $2.8 million comprised $0.8 million for water drilling and the construction of airfield boundary walls for MONUSCO, and $2 million for construction of an office building, a data centre and provision of horizontal supply and utility network for the Regional Service Centre. The Committee was further informed that for the 2013/14 period, the Regional Service Centre had requested a provision in the amount of $7.6 million for the following projects: construction of two additional office buildings ($3.4 million); construction of a training centre ($2.5 million); and the Regional Service Centre's share ($1.7 million) of the base-wide improvement works that had become necessary as a result of the growth of staff on the Entebbe Support Base. The Regional Service Centre's budget reflects the total envelope of resources required for the construction works; the amounts included in the MONUSCO budget

represent the Mission's share in the resource requirements of the Regional Service Centre on a proportional basis.

36. With respect to the 2013/14 proposed apportionment, the Advisory Committee was informed upon enquiry that the total estimate of $4,818,000 for construction services comprised (a) $500,000 for water-drilling projects mission-wide; (b) $2 million for the construction of airfield boundary walls in Bunia, Goma and Bukavu; and (c) $2,318,000 for the construction of office buildings for the Regional Service Centre. The Committee provides further comments on the issue of construction services in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/67/780).

Training

37. The proposed budget includes $2,849,900 for training for the 2013/14 period (see A/67/797, para. 66). Upon enquiry, the Advisory Committee was informed that training activities that included participants from various organizational units of the Mission could be combined to reduce travel-related costs. The Committee was further informed that, to the extent possible, the Integrated Mission Training Centre made every effort to streamline training activities with a view to minimizing travel and related costs, taking into account that, for operational requirements and given the internal capacity to deliver training, there was a ceiling on the number of participants that could be accommodated in these training activities. **The Advisory Committee emphasizes the need to utilize training resources cost-effectively and trusts that MONUSCO will make every effort to rationalize the delivery of its training programme**.

38. In the report of the Secretary-General, the number of international staff proposed for external training for 2013/14 is 141, as compared to 57 in 2011/12 and 91 planned for 2012/13 (see A/67/797, para. 67). The Advisory Committee notes that the report does not provide any justification for the proposed increase, and further notes that the proposed increase in external training is disproportionately high compared to the proposed increase in international staff (see table in section IV.C.2 above). **For these reasons, the Advisory Committee recommends that the resources for external training for international staff be maintained at the current level.**

39. **Subject to its recommendation in paragraph 38 above, the Advisory Committee recommends approval of the resources requested under operational costs.**

V. Other matters

Regional Service Centre

40. The report on the proposed budget indicates that the finance and human resources functions are to be strengthened at the Regional Service Centre in Entebbe during the 2013/14 period in order to align the shared service operation of the Regional Service Centre to the Umoja model and to the implementation of Inspira, as part of an increased delegation of authority to missions (see also para. 28 (b) above). The Mission will continue to place emphasis on the improvement of service delivery and seek economies of scale in cooperation with the United Nations Mission in South

Sudan (UNMISS), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the United Nations Office in Burundi (BNUB), the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) and the United Nations Political Office for Somalia (UNPOS) (see A/67/797, para. 23).

Follow-up action to recommendations of the Board of Auditors

41. A summary of follow-up action to recommendations of the United Nations Board of Auditors relating to the 2010/11 period (see A/66/5 (Vol. II), chap. II) is provided in section V.C of the report on the proposed budget. Regarding the Board's recommendation on prior approval for, and the monitoring and review of, redeployments prior to incurring expenditure, the report states that all redeployment requests within operational costs are in accordance with the policy for the administration of allotments for peacekeeping missions which gave the Directors/Chiefs of Mission Support expanded flexibility, authority and responsibility for the management of financial resources in the missions. It is said that the increased flexibility also gives missions the means to prioritize resources according to efficiencies in the delivery of outputs and effectiveness in the accomplishment of their mandates. With respect to procurement and the splitting of awards, the report indicates that the Mission has taken steps to ensure that awards are not split and all awards comply with the Procurement Manual. An instruction was issued directing that all recommendations for split awards were subject to the review and approval of the Chief Procurement Officer. **The Advisory Committee notes the measures taken by MONUSCO to implement the recommendations of the Board of Auditors.**

Environmental programme

42. Upon enquiry, the Advisory Committee was informed that the MONUSCO environmental policy provided procedural guidance on environmental baseline assessments for mission sites, solid waste and wastewater management, protection of biospecies and historical sites, environmental considerations in connection with procurement processes, property disposal procedures and environmental education. On waste recycling, the Mission has developed a standard operating procedure for waste classification, separation and disposal, and plans to pilot recycling of waste in major cities starting with Kinshasa. On property disposal, the Mission has developed a standard operating procedure on hazardous waste disposal with a clear system for collection, storage and disposal of hazardous waste. Currently, there are 13 contracts for the disposal of waste materials.

43. With respect to electricity supply, the Advisory Committee was informed upon enquiry that 15 per cent of the Mission's electricity requirements is supplied from the national grid, while 85 per cent is supplied from United Nations-owned or contingent-owned generators. The Committee was further informed that the Société Nationale d'Electricité is only able to provide three to four hours of electricity per day in a majority of locations (except Kinshasa), and therefore MONUSCO continues to rely on United Nations-owned and contingent-owned generators. **The Advisory Committee recommends that the Mission continue its efforts to increase its electricity supply from the national grid to the extent possible.**

VI. Conclusion

44. The action to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2011 to 30 June 2012 is contained in section V of the budget performance report (A/67/613). **The Advisory Committee recommends that the unencumbered balance of $107,538,100 for the period from 1 July 2011 to 30 June 2012, as well as other income/adjustments amounting to $19,573,700 for the period ended 30 June 2012, be credited to Member States.**

45. The action to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2013 to 30 June 2014 is set out in section IV of the addendum to the report on the proposed budget (A/67/797/Add.1). **The Advisory Committee recommends:**

(a) **Appropriation of the amount of $1,449,774,800 for the maintenance of the Mission and the deployment of the intervention brigade for the period from 1 July 2013 to 30 June 2014;**

(b) **Assessment of the amount of $1,087,331,100 for the period from 1 July 2013 to 31 March 2014;**

(c) **Assessment of the amount of $362,443,700 for the period from 1 April to 30 June 2014 at a monthly rate of $120,814,566, should the Security Council decide to continue the mandate of the Mission.**

Documentation

- Budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012 (A/67/613)
- Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2013 to 30 June 2014 (A/67/797)
- Additional requirements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2013 to 30 June 2014 (A/67/797/Add.1)
- Report of the Secretary-General on the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (S/2013/96)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/67/780)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (A/66/718/Add.14)
- General Assembly resolutions 65/296 and 66/251
- Security Council resolutions 2053 (2012) and 2098 (2013)